



**JUDICIARY
HOUSE BILL NO. 12**

		<u>FY 2023 FINAL</u>	<u>FY 2024 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 235,522,596	\$ 255,339,214	\$ 19,816,618	8.4%
	Federal	15,458,675	16,135,773	677,098	4.4%
	Other	15,187,327	18,792,967	3,605,640	23.7%
	Total	\$ 266,168,598	\$ 290,267,954	\$ 24,099,356	9.1%
<u>FTE</u>	General Revenue	3,292.30	3,308.30	16.00	0.5%
	Federal	139.25	127.25	(12.00)	(8.6%)
	Other	60.50	72.50	12.00	19.8%
	Total	3,492.05	3,508.05	16.00	0.5%

Fiscal Year 2024 appropriations include funds for the following items:

- \$4,543,702 Veterans, Health, and Community Reinvestment Fund for Amendment 3 (2022) expungement-related costs.
- \$2,555,734 for pay plan for the members of the Judiciary.
- \$2,168,112 for Supreme Court building restoration.
- \$1,636,398 for Supreme Court library renovations and improvements.
- \$1,000,000 Statewide Court Automation Fund and 12 staff to sustain statewide court information technology services.
- \$320,148 and two staff for family court commissioners, one for the 16th judicial circuit and one for the 21st judicial circuit, the costs of which are reimbursed by the counties served.
- \$317,255 and five staff for additional senior law clerks for the Southern District Court of Appeals.
- \$241,607 for pay plan for statutory Judiciary staff salary increases.
- \$233,967 and two staff for an additional circuit court judge and court reporter for the 6th judicial circuit.
- \$233,967 and two staff for an additional circuit court judge and court reporter for the 21st judicial circuit.
- \$233,967 and two staff for an additional circuit court judge and court reporter for the 31st judicial circuit.
- \$233,967 and two staff for an additional circuit court judge and court reporter for the 39th judicial circuit.
- \$180,000 for Court-Appointed Special Advocacy programs to recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children.
- \$160,074 and one staff for an additional associate circuit court judge for the 11th judicial circuit.

Vetoes in HB 12 (Judiciary) include:

- (\$57,721) and (one) staff for security for the Southern District Court of Appeals.

Fiscal Year 2024 appropriations include reductions from the Fiscal Year 2023 core appropriation levels for the following items:

- (\$2,500,000) Juvenile Justice Preservation Fund core reduction to eliminate empty spending authority.
- (\$7,336) core reduction for one-time expenditures for equipment costs associated with new staff.
- (12) staff core reduction to offset increased state court automation staff.